

## Dashboard: Oversight Projects at a Glance

Level 3 Projects	Scope		Schedule					Budget (\$M)			Project Health & Flexibility				Issues
	Need	Change	P	Ds	Dv	T	I	Original	Current	Proj TD	Scope	Sched	Budget	Other	
CIS Rehosting Project	High	= 1	X 1	X 2	= 2	 2		12.4	12.4	2.9	Least 1	Least 1	Least 1		Project announced a pilot delay to June 2005. Very favorably received by colleges.
DOC OMNI Phase 2	High	-	X	X	=			12.5	21.1	16.6		Least	Least		Issues pertaining to acceptance of latest deliverable. May impact scope and/or schedule.
DOP HRMS	Critical	- 2	X 1	X 2	- 3	= 2		42.0	49.0	32.8	Most 2	Least 3			DOP and Accenture conducting re-planning effort. Will then have to include agencies' task times.
DSHS MMIS Reprocurement	High	+ 1	= 1					77.1	77.1	3.3		Least 1	Most 1		Although requirements have not changed, DSHS is now planning to collapse 3 phases into 2.
DSHS SACWIS	High	+ 1	= 1					30.5	30.5	0.0					Funding not included in 05-07 budget. Re-planning approach to requirements definition.
Insurance Commissioner HP3000 Replacement	Critical	=	=					2.9	2.7	0.2	Least	Most			None. Initial project stages.
LCB Merchandising Business System	Critical	- 3	X 1	X 1	= 2	 1	- 1	6.5	7.6	6.5			Least		Scope is red because proposed MBS software was not installed, only POS hardware and software.
Secretary of State Digital Archives	High	=	X	X	X	=	= 1	2.5	2.5	2.4	Least	Most			In pilot, development is complete (Dec. 2004).
Level 2 Projects															
DOL Unisys Migration	High							6.3	6.3	2.0					

Totals of reported Level 2 and Level 3 Projects:

Original	Current	Proj TD
192.7	209.2	66.7

<b>Status Indicators:</b> = No change + Increasing - Decreasing X Completed	<b>Scope Slip:</b> Undefined or N/A Little or none Moderate Significant	<b>Project Phases:</b> P: Planning Ds: Design Dv: Development T: Testing I: Implementation	<b>Schedule Variance:</b> Not yet started Little or none Moderate Significant	<b>Category Variance:</b> Undefined or N/A Little or none Moderate Significant
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